

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  06-42-B10508	<b>3. DUNS Number</b>  166382085
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**4. Recipient Organization**  
  
 Mission Economic Development Agency 2301 Mission Street, Suite 301, San Francisco, CA 94110

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: right;"><input type="radio"/> Yes    <input checked="" type="radio"/> No</p>
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**7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Richard Abisla  BTOP Project Manager	<b>7c. Telephone (area code, number and extension)</b>  415-282-3334 X137
	<b>7d. Email Address</b>  rabisla@medasf.org

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-23-2011
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**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

During Quarter 3 the Latino Microenterprise Tech Net continued to offer high-quality and vital technology education and access to Latino communities throughout the country. Sub-recipient organizations began to share their best practices around training, outreach, and dealing with issues, and project leadership began planning an in-person meeting for Q4 for groups to share information. Technically, sub-recipient sites were brought onto the MPLS cloud, which increased the speed with which they are able to access software and data on the common server. The technical team also worked on tying up loose ends from the deployment as they move to the Service Level Agreement.

The project manager began to make monitoring trips to sub-recipient sites to check in on their progress, compliance with grant terms, and to meet key personnel and program participants. He made two successful trips to Kansas City and Minneapolis. Both sites are working diligently to implement the project and have reported increasing numbers for training and access. The project manager was able to meet with key program staff and review our Sub-recipient Agreement (contract) and review requirements for Matching Funds record keeping. In Kansas City he met extensively with the contractors who run the trainings, and accompanied them to promote the program on the local Latino AM radio station. In Minneapolis he toured both sites and visited the local business incubators that the sub-recipient organization runs, which gave context to the population the sub-recipient group is serving. The trips were very useful in establishing better practices for reporting access and training numbers, as well as Matching Funds accounting.

**2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	34	We have experienced issues with our lead technical contractor not billing us for work in a timely manner, which affects how much we have spent on the IT consulting. We also are dealing with non-profit organizations who spend very conservatively; we've been working on impressing to them the absolute importance of spending the funding at a certain rate.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

**3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**

We've noticed the need to bring the group together to share best practices, as some groups are doing excellently with outreach and training while others aren't having the same success. We are planning to convene the group to share best practices—and to train the group on helping small business owners create more jobs—during quarter 4 in Washington.

We continue to have difficulty in training the administration of all organizations in submitting proper Matching Funds documentation. Through personal phone calls, emails, and site visits we are getting proper documentation from sub-recipient program staff.

We are also encouraging sub-recipients to spend down the balances. In a way we are dealing with the thriftiness of sub-recipient program staff, who spend money conservatively. We are working with sub-recipient sites to spend down balances to comply with federal regulations.

**4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).**

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	348	We have exceeded our baseline plan to have 306 workstations available. We have leveraged resources to open two additional PCC's not in the original proposal.
4.b.	Average users per week (NOT cumulative)	276	We continue to increase our average number of users per week
4.c.	Number of PCCs with upgraded broadband connectivity	2	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	17	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	134	Many sub-recipients are using the PCC's for workforce development, ESL and other courses, board and staff meetings, extra lab hours, and financial education workshops.

**5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.**

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
NEW-Los Angeles- Windows 7	12	16	192
NEW-Los Angeles- MS Word	12	12	144
NEW-Los Angeles- MS Excel	12	7	84
NEW-Canoga Park- Basic Digital Literacy English	8	9	72
NEW-Canoga Park- Basic Digital Literacy Spanish	8	13	104
NEW-Canoga Park- Windows 7- English	8	3	24
NEW-Canoga Park- Windows 7- Spanish	8	11	88
NEW-Canoga Park- MS Word-English	16	5	80
NEW-Canoga Park- MS Word-Spanish	16	9	144
NEW-Canoga Park- MS Excel-English	8	3	24
NEW-Canoga Park- MS Excel-Spanish	12	10	120
Tierra del Sol- Intro to Computers	15	11	165
Tierra del Sol- Intro to Office	30	11	330
HEDC- Intro to Computers	24	10	240
HEDC-Windows 7	24	10	240
HEDC-Internet Navigation	24	7	168
HEDC-Excel	72	7	504

HEDC-Word	48	7	336
Caminos- Small Business Office Applications	48	34	1,632
Caminos- Small Business Online Marketing	8	9	72
Caminos-Intro to Word	40	30	1,220
Caminos- Windows 7	40	84	3,360
AEDPC- Basic Digital Literacy	52	7	364
AEDPC- MS Word	52	7	364
AEDPC-MS Excel	52	7	364
AEDPC- Facebook	8	7	56
CPLC- Basic Digital Literacy	52	4	208
CPLC- MS Word	52	4	208
CPLC- MS Excel	52	2	104
CPLC- Facebook	52	4	208
CPLC-Wix Website Design	8	2	16
AGA- ACCD (Community College)	70	58	4,060
AGA- CARES- Workforce Development	312	59	18,408
AGA ESL (M/W)	40	11	440
AGA ESL (Sat..)	36	16	576
AGA Community Spanish (M/W)	20	11	220
AGA Community Spanish (Sat)	10	6	60
AGA College Vista Computers	8	15	120
AGA- MS Excel	16	24	384
AGA- Intro to PC's & Keyboarding	16	17	272
AGA- Basic Digital Literacy	48	13	624
LEDC-MN: Evening Computer Skills	8	5	40
LEDC-MN: Beginning Computer Skills	32	5	160
LEDC-MN: Beginning Computer Skills	40	8	320
LEDC-MN: ELL/Computers	40	7	280

LEDC-MN: ELL/Computers	40	7	280
LEDC-MN: Staff Training Excel	8	4	32
LEDC-MN: Staff Training Outlook	8	2	16
LEDC-MN: Microentrepreneur Training/Business Plan	28	9	224
LEDC-MN: Marketing Orientation	2	3	6
LEDC-MD: Entrepreneurs in Action	6	12	72
LEDC-MN: Financial Fitness	8	10	80
LEDC-MN: How to Start a Business	2	3	6
LEDC-MN: How to Start a Business	1	1	1
LEDC-MN: How to Start a Business	2	2	4
LEDC-MD: Quickbooks	5	1	55
LEDC-MD: Winning Proposals	3	9	27
LEDC-MD: One-on-One	2	80	160
LEAD- Basic Digital Literacy	8	7	56
LEAD- E-Commerce	6	5	30
LEAD-E-Commerce	3	7	21
LEAD- E-Commerce	3	5	15
LEAD-Basic Digital Literacy	6		30
LEAD-E-Commerce	3	12	36
LEAD-E-Commerce	3	7	21
LEAD- Basic Digital Literacy	3	10	30
LEAD-Basic Digital Literacy	3	12	36
LEAD-Online Banking & Financial Education	3	12	36
LEAD-Online Banking	3	8	24
NSCA- Basic Computer Literacy	52	13	676
NSCA- Intro to Google Docs	52	12	624
NSCA- Email & Internet	52	12	624
NSCA- Multimedia Presentations	52	12	624

RECIPIENT NAME: Mission Economic Development Agency

AWARD NUMBER: 06-42-B10508

DATE: 11/23/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

Add Training Program

Remove Training Program

**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**  
 Next quarter we plan to offer more trainings and improve outreach in our sub-recipient sites. We plan on offering sub-recipients more technical assistance with outreach and promote the classes more. As well, we plan on investigating how other groups not currently in the Latino Tech Net network can potentially use our curriculum or use the model to bring benefits to their local communities.  
 We plan on bringing all sub-recipients together in Washington, DC for a training on creating jobs through entrepreneurship in Latino communities, as well as sharing best practices.  
 In Quarter 4 the Project Manager will have visited or met with program staff from each site. He will have ensured that all sub-recipient groups are complying with Matching Funds accounting procedures and are spending money- and representing match- at the appropriate rate.

**2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	42	We plan on catching up on our rate of spending the federal portion, as well as our rate of representing the Match portion.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

**3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**  
 We feel confident that we can accomplish our goals for Quarter 4. We will do this through effective communication with our sub-recipient organizations. We will approach NTIA Federal Program Officer for assistance if we need help in communicating with sub-recipients.

**Public Computer Center Budget Execution Details**

**Activity Based Expenditures (Public Computer Centers)**

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$1,718,430	\$1,217,545	\$500,885	\$509,463	\$240,921	\$268,542	\$636,670	\$301,077	\$335,593
b. Fringe Benefits	\$286,650	\$196,491	\$90,159	\$81,345	\$22,266	\$59,079	\$192,056	\$131,649	\$60,407
c. Travel	\$82,065	\$44,581	\$37,484	\$21,607	\$2,072	\$19,535	\$39,607	\$4,072	\$35,535
d. Equipment	\$533,164	\$0	\$533,164	\$459,259	\$0	\$459,259	\$489,259	\$0	\$489,259
e. Supplies	\$305,963	\$63,836	\$242,127	\$41,655	\$5,510	\$36,145	\$81,500	\$17,500	\$64,000
f. Contractual	\$1,762,897	\$218,100	\$1,544,797	\$331,497	\$38,856	\$292,641	\$464,000	\$64,000	\$400,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,518,814	\$743,302	\$775,512	\$593,314	\$212,389	\$380,925	\$689,000	\$300,000	\$389,000
i. Total Direct Charges (sum of a through h)	\$6,207,983	\$2,483,855	\$3,724,128	\$2,038,140	\$522,014	\$1,516,126	\$2,592,092	\$818,298	\$1,773,794
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$6,207,983	\$2,483,855	\$3,724,128	\$2,038,140	\$522,014	\$1,516,126	\$2,592,092	\$818,298	\$1,773,794

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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